Acct. #	Department  GENERAL GOVERNMENT	FINAL FY 2009 Budget	Approved FY2010 Budget	% Difference from FY09
	GENERAL GOVERNMENT			
	SPECIAL TOWN MEETINGS (113):			
5780	Special Town Meeting Notices	2,225	2,225	0%
	Total Special Town Meetings	\$2,225	\$2,225	0%
	MODERATOR (114):			
5110	Moderator Salary	<b>\$15</b>	15	0%
	Total Moderator	\$15	\$15	0%
	BOARD OF SELECTMEN (122):			
5110	Selectmen Salary	3,637	3,637	0%
5111	Assistant Town Administrator	39,861	42,836	7%
5112	Town Administrator Salary	90,000	91,097	1%
5112	Project Manager	10,000	0	-100%
5113	Clerical	12,500	12,355	-1%
5780	Selectmen General Expenses	16,050	16,090	0%
5385	Town Audit	15,000	15,000	0%
	Total Board of Selectmen	\$187,048	\$181,015	-3%
	FINANCE COMMITTEE (131):			
5780	Finance Committee Expenses	400	400	0%
	Total Finance Committee	\$400	\$400	0%
	DECEDVE FUND (422).			
5785	RESERVE FUND (132): Reserve Fund	40,000	40,000	0%
	Total Reserve Fund	\$40,000	\$40,000	0%
	TOWN ACCOUNTANT (135):			
5300	Accountant Salary			
	Accountant Expenses	26,250	26,250	0%
	Total Town Accountant	\$26,250	\$26,250	0%
	BOARD OF ASSESSORS (141):			
5110	Members Salaries	3,500	3,500	0%
	Clerk Salary	24,193	24,919	3%
	Clerical Wages	19,232	19,809	3%
5780	_	18,905	19,825	5%
5301	Appraisal Expense	7,500	7,500	0%
	Property Revaluation (Assessor's Overlay Account)	0	0	
	Total Board of Assessors	\$73,330	\$75,553	3%
	TREASURER (145):			
E110	Treasurer Salary	25,827	25,069	-3%
5110	Clerical Wages	11,812	11,769	0%
5780		10,050	10,215	2%
	Total Treasurer	\$47,689	\$47,053	-1%
				32
5440	TAX COLLECTOR (146):	05.007	05.000	601
	Tax Collector Salary	25,827	25,069	-3% 0%
5111 5780	Clerical Wages Expenses	11,812 22,717	11,769 23,142	2%
3760	Елропосо		23,142	270

Acct. #	<u>Department</u>	FINAL FY 2009 Budget	Approved FY2010 Budget	% Difference from FY09
	Total Tax Collector	\$60,356	\$59,980	-1%
	TOWN COUNSEL (151):			
5780	Town Counsel Expense	80,000	70,000	-13%
	Total Town Counsel	\$80,000	\$70,000	-13%
	PERSONNEL BOARD (152):			
5780	Personnel Board Expense	50	0	-100%
	Total Personnel Board	<u>\$50</u>	\$0	-100%
	TAX TITLE CUSTODIAN (158):			
5780	Tax Title Custodian Expense	1,175	1,175	0%
	Total Tax Title Custodian	\$1,175	\$1,175	0%
	TOWN CLERK (161):			
5110	Town Clerk Salary	27,705	28,536	3%
5111	,	12,355	12,725	3%
5111	Parking Clerk	260	260	0%
5780	Expenses	2,530	2,480	-2%
	Total Town Clerk	\$42,850	\$44,001	3%
	ELECTIONS/REGISTRATIONS (162):			
5110	Salaries	4,250	4,250	0%
5780	Expenses	8,805	6,335	-28%
	Total Elections/Registrations	\$13,055	\$10,585	-19%
	CONSERVATION COMMISSION (171):			
5111	Salary	14,115	14,538	3%
5780	Expenses	850	1,000	18%
	Stormwater Management (from Selectmen FY2008)	20,000	0	-100%
	Total Conservation Commission	\$35,465	\$15,538	-56%
	PLANNING BOARD (175):			
5110	Members Salaries	582	582	0%
5111	Official Clerk Salary	53	53	0%
5112	Administrative Assistant Wages	7,735	7,967	3%
5780	Expenses	2,100	2,200	5%
	Total Planning Board	\$10,670	\$10,802	1%
	OTHER GENERAL GOVERNMENT:			
5780	Earth Removal Board Expense (173)	500	100	-80%
5780	Appeals Board Expense (176)	1,000	250	-75%
5780	Tri Town Hazardous Waste Project	15,000		-100%
5780	Affordable Housing Comm.	50		-100%
5780	Municipal Office Expenses (192)	39,300	27,183	-31%
5380 5780	Town Reports (195	2,000	2,000	0%
5780 5780	Employee Physical Examinations (919) Town House Expense (196)	500 9,500	500 8500	0% -11%
5780	Town Garage Expense (197)	7,650	6885	-10%
5240	Repairs to Town Buildings (198)	3,500	3150	-10%
	Total Other General Government	\$79,000	\$48,568	-39%

			Approved FY2010	% Difference from
Acct. #	<u>Department</u> TOTAL GENERAL GOVERNMENT	FINAL FY 2009 Budget \$699,578	<u>Budget</u> \$633,160	<u>FY09</u> -9%
	TOTAL GENERAL GOVERNMENT	Ψ099,370	ψ030,100	-576
	PUBLIC SAFETY			
5110	POLICE (210): Salaries and Wages	769,581	784,589	2%
5780		84,900	77500	-9%
5850	Police Cruiser		0	
	Total Police	\$854,481	\$862,089	1%
	FIRE (220):			
	Salaries and Wages	192,744	174,606	-9%
5780	Expenses	24,150	23,140	-4%
	Total Fire	\$216,894	\$197,746	-9%
	FIRE/POLICE/AMB. DISPATCH (230):			
	Salaries and Wages	197,980	198,040	0%
5780	Expenses	12,715	15,215	20%
	Total Dispatch	\$210,695	\$213,255	1%
	BUILDING INSPECTOR (241):			
5110	Building Inspector Services	50,923	52,451	3%
5111 5780	Clerical Wages Expenses	5,000 5,400	5,150 4,970	3% -8%
5760	Expenses	5,400	4,970	-0 /0
	Total Building Inspector	\$61,323	\$62,571	2%
	GAS INSPECTOR (242):			
5110 5780	Gas Inspector Salary Gas Inspector Expenses	2,615 850	2,693 700	3% -18%
3700	Cas inspector Expenses		700	-1076
	Total Gas Inspector	\$3,465	\$3,393	-2%
	PLUMBING INSPECTOR (243):			
5110	Plumbing Inspector Salary	8,677	8,937	3%
	Total Plumbing Inspector	\$8,677	\$8,937	3%
	WIRING INSPECTOR (245):			
	Wiring Inspector Salary	7,979	8,218	3%
5780	Expenses	960	660	-31%
	Total Wiring Inspector	\$8,939	\$8,878	-1%
	Total Building Department	\$82,404	\$83,779	2%
	DOG OFFICER (292):			
5110	Dog Officer Wages	1,967	2,026	3%
5780	Expenses	1,200	1,200	0%
	Total Dog Officer	\$3,167	\$3,226	2%
	OTHER RUDI IC CAFETY:			_
5110	OTHER PUBLIC SAFETY: Tree Warden Salary (294)	1,061	1,093	3%
	Tree Warden Expense (294)	11,000	8,350	-24%
	Total Other Public Safety	\$12,151	\$9,443	-22%
	•			
	TOTAL PUBLIC SAFETY	\$1,379,792	\$1,369,538	-1%

A 4 #	Daniel		Approved FY2010	% Difference from
Acct. #	<u>Department</u> <u>EDUCATION</u>	FINAL FY 2009 Budget	<u>Budget</u>	<u>FY09</u>
	EDOCATION			
	ELEMENTARY SCHOOL (320):			
5110	School Committee Salary	200	200	0%
5510	Elementary Education	2,941,095	2,977,374	1%
	Total Elementary School	2,941,295	2,977,574	1%
	REGIONAL DISTRICT (340):			
5651	Regular Assessment	3,036,165	3,312,663	9%
	Total Regional District	\$3,036,165	\$3,312,663	9%
E220	VOCATIONAL EDUCATION (345): Tuition	442,002	465,273	5%
5380	Transportation	23,782	403,273	376
			4405.050	
	Total Vocational Education	\$465,784	\$465,273	0%
	TOTAL EDUCATION*	\$6,443,244	\$6,755,510	5%
	PUBLIC WORKS			
	HIGHWAY DEPARTMENT (420):			
5110	Salaries and Wages	300,815	280,297	-7%
5780	Expenses	113,250	101,925	-10%
	Total Highway Department	\$414,065	\$382,222	-8%
	SNOW AND ICE REMOVAL (423):			
5780	Snow and Ice Removal Expenses	95,000	85,500	-10%
	Total Snow and Ice Removal	¢05.000	\$05 500	400/
	Total Snow and ice Removal	\$95,000	\$85,500	-10%
	STREET LIGHTING (424):			
5210	Street Lighting Expense	15,000	15,000	0%
	Total Street Lighting Expense	\$15,000	\$15,000	0%
5110	CEMETERY (491): Salaries and Wages	530	533	1%
5780	Materials and Expenses	3,000	2,700	-10%
	Total Cemetery	\$3,530	\$3,233	-8%
	TOTAL PUBLIC WORKS	\$527,595	\$485,955	-8%
		φ321,393	φ400,900	-0 /0
	<u>HUMAN SERVICES</u>			
	BOARD OF HEALTH (510):			
5110 5111	Salaries and Wages Clerical Wages	648	648 17,385	0% 3%
	Vital Statistic Wages	16,879 200	200	0%
	Animal Inspector Wages	1,131	1,165	3%
5114		34,967	36,016	3%
5780	Expenses	2,600	2,600	0%
5786	Special Projects	2,200	2,200	0%
	Total Board of Health	\$58,625	\$60,214	3%

Acct.#	<u>Department</u>	FINAL FY 2009 Budget	Approved FY2010 Budget	% Difference from FY09
	NURSING (522):			
5110	Nurse's Salary	1,500	1,500	0%
	Total Nursing	\$1,500	\$1,500	0%
	-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	* ***	
	COUNCIL ON AGING (541):			
	Coordinator Salary-Meals	941	969	3%
5780 5110	Expenses Coordinator Salary	4,985 14,200	4,525 14,626	-9% 3%
	Total Council on Aging	\$20,126	\$20,120	0%
		, , ,	<b>,</b> , ,	
	VETERANS SERVICES (543):			
	Veterans Agent Salary	979	200	-80%
5300 5780	Veterans Benefits Veterans Services Expenses	1,000 175	500 175	-50%
3760	veteralis Services Expenses	173	175	0%
	Total Veterans Services	\$2,154	\$875	-59%
	TOTAL HUMAN SERVICES	\$82,675	\$82,709	0%
	CULTURE & RECREATION			
	LIBRARY (610):			
	Salaries and Wages	100,390	103,402	3%
5780	Expenses	42,100	46,688	11%
	Total Library	\$142,490	\$150,090	5%
	PARKS AND RECREATION (650):			
5780	Equipment and No Fee Programs Expense	6,000	5,200	-13%
	Total Parks and Recreation	\$6,000	\$5,200	-13%
	Total Parks and Necreation	\$0,000	ψ3,200	-1376
	HISTORICAL COMMISSION (670):			
5780	Expenses	5,000	5,000	0%
5785 5780	Project Expenses	1,200	1,200 3,500	0% 0%
5760	Building Maintenance	3,500	3,500	0%
	Total Historical Commission	\$9,700	\$9,700	0%
	CELEBRATIONS (640):			
5780	Memorial Day	3,000	3,000	0%
	Total Memorial Day	\$3,000	\$3,000	0%
	TOTAL CULTURE AND RECREATION	\$161,190	\$167,990	4%
	MATURING DEBT			
5040	Maturian Dalid Dringing (740)	E0E 000	505 600	627
5910 5915	Maturing Debt-Principal (710) Maturing Debt-Interest (750)	565,000 292,460	565,000 265,095	0% -9%
	Interest on Temporary Loans (752)	2,000	265,095	-100%
5515		2,000	0	10078
	TOTAL MATURING DEBT	\$859,460	\$830,095	-3%

Acct.#	Department EMPLOYEE BENEFITS AND INSURANCE EMPLOYEE BENEFITS:	FINAL FY 2009 Budget	Approved FY2010 Budget	% Difference from FY09
5171	Pension Expense (911)	287,411	313,669	9%
5171	Unemployment Compensation (913)	5,000	5,000	0%
5171	Group Health Insurance (914)	795,000	846,326	6%
	Total Employee Benefits	\$1,087,411	\$1,164,995	7%
5740	WORKERS COMP/GENERAL INSURANCE (942) Workers Comp & General Insurance	108,500	97,651	-10%
	Total Workers Comp & General Insurance	\$108,500	\$97,651	-10%
	TOTAL EMPLOYEE BENEFITS/INSURANCE	\$1,195,911	\$1,262,646	6%
	GRAND TOTAL ALL BUDGETS	\$11,349,445	\$11,587,603	2%